



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0309	Title:	Public health nursing service for foster children
Primary Sponsor:	Henry, Teresa K	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$1,614,265	\$1,635,613	\$1,664,035	\$1,693,303
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$1,614,265)</u>	<u>(\$1,635,613)</u>	<u>(\$1,664,035)</u>	<u>(\$1,693,303)</u>

Description of fiscal impact:

HB 309 creates a public health nursing service for foster children to facilitate foster children's access to services.

FISCAL ANALYSIS

Assumptions:

Child & Family Services Division

1. The average monthly foster care caseload for FY 2008 was 1,667. The caseload is estimated to increase at 3% per year.
2. Children enter and exit foster care each month. The five-year average of children entering care from FY 2004 – FY 2008 is 1,364, which is the estimated number of children who will enter foster care in each year through the 2013 biennium.
3. Section 1 (5)(a) states that a payment of \$500 for each foster child served be paid to the local public health agency. The total cost for these payments are as follows:

Fiscal Year	Monthly Caseload	Avg # children entering foster care	Total children served	Yearly payment	Total cost
FY 2010	1,779	1,364	3,143	\$500	\$1,571,500
FY 2011	1,832	1,364	3,196	\$500	\$1,598,185
FY 2012	1,887	1,364	3,251	\$500	\$1,625,671
FY 2013	1,944	1,364	3,308	\$500	\$1,653,981

4. The Department of Public Health and Human Services (DPHHS) will provide training or instructional materials to youth care facilities, health care providers and other individuals as appropriate. The development of these training manuals will be contracted out at an estimated rate of \$30 per hour for an estimated 100 hours, totaling \$3,000 in FY 2010.
5. The publication and mailing costs is estimated to cost \$2.00 per brochure for 3,500 brochures in FY 2010, for a total of \$7,000 each year with a 2.5% increase in each year.
6. These expenditures will be funded using 100% general fund.

Public Health and Safety Division

7. Public Health and Safety Division (PHSD) will provide oversight, monitoring and evaluation of the public health service for foster children and assist local public health agencies and tribal health departments.
8. PHSD will need a 0.50 FTE, health education specialist, band 6 to oversee the program for a total of \$26,665 in salary and benefits.
9. One-time only new employee office package is estimated to cost \$2,600 in FY 2010. (\$1,400 for computer and \$1,200 for office equipment = \$2,600)
10. Operating cost of \$3,500 for rent, phone and office supplies, each year.
11. This FTE will be funded with 100% general fund and a 2.5% inflation rate is used for FY 2012 and FY 2013.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.50	0.50	0.50	0.50
<u>Expenditures:</u>				
Personal Services	\$26,665	\$26,665	\$27,332	\$28,015
Operating Expenses	\$16,100	\$10,763	\$11,032	\$11,307
Benefits	\$1,571,500	\$1,598,185	\$1,625,671	\$1,653,981
TOTAL Expenditures	<u>\$1,614,265</u>	<u>\$1,635,613</u>	<u>\$1,664,035</u>	<u>\$1,693,303</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$1,614,265	\$1,635,613	\$1,664,035	\$1,693,303
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$1,614,265)	(\$1,635,613)	(\$1,664,035)	(\$1,693,303)

Technical Notes:

1. Section 1 (2)(a) of this bill states “ensure a child has a primary care provider and a dentist who are chosen by the youth care facility in conjunction with the department...”. DPHHS is the legal custodian of children in foster care and as such is the legal guardian. Only the legal guardian can make decisions about which health care providers are utilized.
2. Section 1. (1) states “....The service is intended to serve children who are placed in a youth care facility pursuant to Title 41, chapter 3.” Emergency protective services procedures are outlined in Title 41 but a Youth Care Facility is defined in 52-2-602.
3. Section 6. mandates that the department not only collect all the health care information, but also disseminate health care information. This may be in conflict with HIPAA and state confidentiality statutes.
4. This bill appropriates \$775,000 general fund for the 2011 Biennium only. Program expenditures are anticipated to exceed the appropriations contained in the bill.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date